

PSAP: Halifax County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27,000	
Total 911 calls handled by the PSAP	8,556	
Total wireless 911 calls handled by the PSAP	2,400	

Percentage of wireless to 9-1-1 calls :28.05%

Description	Estimated	Actual
Call accounting system	\$ 13,405.00	
Phase II mapping	\$ 130,000.00	
Total dedicated wireless Equipment :	\$ 143,405.00	

Description	Estimated	Actual
CPE purchase	\$ 138,249.00	
Total Shared Equipment for Formula:	\$ 138,249.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk line installation	\$ 2,470.67	
Carrier monthly charges	\$ 12,360.00	
Wireless setup charge	\$ 3,410.00	
Total LEC Costs :	\$ 18,240.67	

Description	Estimated	Actual
Salaries	\$ 190,696.00	
Benefits	\$ 60,939.00	
Training costs	\$ 10,000.00	
Part time dispatchers	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 266,635.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		